

## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Department Narrative

#### Department Description :

The Department of Technology and Communication Services provides systems and services to all departments of the County and its allied agencies. It plans, contracts, develops, implements, and operates all types of voice data, radio services, including computer systems, wireless telecommunications systems, telephone systems, and networking infrastructure.

The department consists of the following divisions:

- Administration
- Cable Administration
- Cable Advisory Committee
- Communication Services
- Geographical Information Systems
- Radio Maintenance
- Telephone Services
- Information systems Services
- Records Management

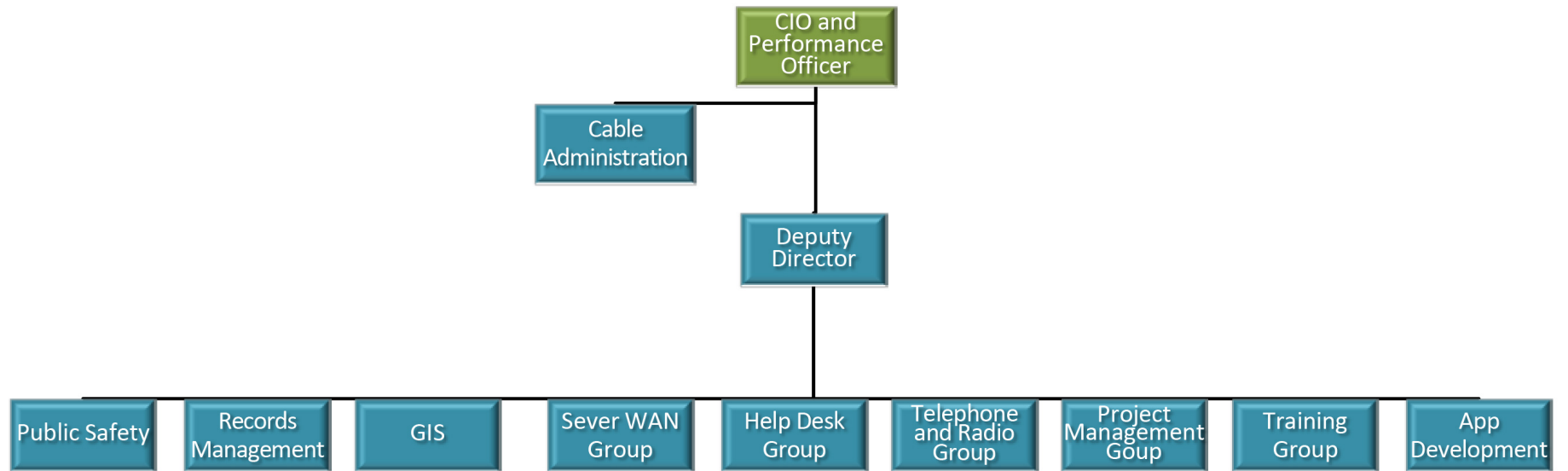
#### Outlook : (What is new or different about this years budget?)

This is a continuation budget

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# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Department Organizational Chart



## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1403 - OFFICE ASSISTANT II	GC	2.00	2.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	4.00	4.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	7.00	7.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	2.00	2.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	11.00	12.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	13.00	12.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	21.00	23.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	2.00	2.00
4217 - TECHNICAL SERVICES MANAGER I	GM	17.00	17.00
4219 - TECHNICAL SERVICES MANAGER II	GN	6.00	6.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	2.00	2.00
4223 - DIRECTOR, TECHNOLOGY & COMMUNICATION	GS	1.00	1.00
7135 - COMMUNICATIONS EQUIPMENT TECH II	H8	2.00	2.00
9521 - BUILDINGS CONTROL TECH	H9	1.00	1.00
<b>SBFS Total</b>		<b>100.00</b>	<b>101.00</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2050000000 - Cable Administration</b>						
50 - Personnel Costs Total	182,048	187,281	190,186	193,924	6,643	3.55%
51 - Contractual Services Total	16,874	83,440	55,100	84,480	1,040	1.25%
52 - Supplies and Materials Total	157	1,600	103	1,600	0	0.00%
<b>2050000000 - Cable Administration Total</b>	<b>199,079</b>	<b>272,321</b>	<b>245,389</b>	<b>280,004</b>	<b>7,683</b>	<b>2.82%</b>
<b>01 - General Fund Total</b>	<b>199,079</b>	<b>272,321</b>	<b>245,389</b>	<b>280,004</b>	<b>7,683</b>	<b>2.82%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2050000000 - Cable Administration</b>						
51 - Contractual Services Total	146,180	70,000	70,000	70,000	0	0.00%
52 - Supplies and Materials Total	213,209	56,000	56,000	56,000	0	0.00%
53 - Capital Outlay Total	103,904	94,000	94,000	94,000	0	0.00%
<b>2050000000 - Cable Administration Total</b>	<b>463,293</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>
<b>14 - Grants Fund Total</b>	<b>463,293</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 22 - Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2000000000 - Administration</b>						
50 - Personnel Costs Total	951,468	841,844	905,225	1,065,060	223,216	26.52%
51 - Contractual Services Total	456,428	221,430	271,765	225,170	3,740	1.69%
52 - Supplies and Materials Total	57,055	15,000	7,038	15,000	0	0.00%
58 - Expense Other Total	17,295	7,902	4,645	8,111	209	2.64%
69 - Operating Transfers Total	1,300,000	0	0	0	0	N/A
<b>2000000000 - Administration Total</b>	<b>2,782,246</b>	<b>1,086,176</b>	<b>1,188,673</b>	<b>1,313,341</b>	<b>227,165</b>	<b>20.91%</b>
<b>2010000000 - Systems Development</b>						
50 - Personnel Costs Total	887,366	865,976	785,823	903,391	37,415	4.32%
51 - Contractual Services Total	794,691	460,055	527,989	369,982	-90,073	-19.58%
52 - Supplies and Materials Total	5,456	3,000	2,240	3,000	0	0.00%
<b>2010000000 - Systems Development Total</b>	<b>1,687,513</b>	<b>1,329,031</b>	<b>1,316,052</b>	<b>1,276,373</b>	<b>-52,658</b>	<b>-3.96%</b>
<b>2011000000 - Project Management</b>						
50 - Personnel Costs Total	950,056	966,607	837,709	975,161	8,554	0.88%
51 - Contractual Services Total	36,490	527,310	715,724	525,717	-1,593	-0.30%
52 - Supplies and Materials Total	62	0	0	0	0	N/A
<b>2011000000 - Project Management Total</b>	<b>986,608</b>	<b>1,493,917</b>	<b>1,553,433</b>	<b>1,500,878</b>	<b>6,961</b>	<b>0.47%</b>
<b>2021000000 - Public Safety</b>						
50 - Personnel Costs Total	491,095	519,258	468,563	538,456	19,198	3.70%
51 - Contractual Services Total	285,554	381,769	369,138	380,326	-1,443	-0.38%
<b>2021000000 - Public Safety Total</b>	<b>776,649</b>	<b>901,027</b>	<b>837,701</b>	<b>918,782</b>	<b>17,755</b>	<b>1.97%</b>
<b>2022000000 - Records Management</b>						
50 - Personnel Costs Total	507,639	567,525	499,568	574,285	6,760	1.19%
51 - Contractual Services Total	321,515	306,002	408,344	305,551	-451	-0.15%
52 - Supplies and Materials Total	11,681	14,600	5,812	14,600	0	0.00%
<b>2022000000 - Records Management Total</b>	<b>840,835</b>	<b>888,127</b>	<b>913,724</b>	<b>894,436</b>	<b>6,309</b>	<b>0.71%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 22 - Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2023000000 - GIS</b>						
50 - Personnel Costs Total	774,258	737,933	554,144	624,424	-113,509	-15.38%
51 - Contractual Services Total	180,850	284,309	314,765	282,726	-1,583	-0.56%
52 - Supplies and Materials Total	5,248	20,000	13,726	20,000	0	0.00%
58 - Expense Other Total	0	121,446	115,121	131,004	9,558	7.87%
<b>2023000000 - GIS Total</b>	<b>960,356</b>	<b>1,163,688</b>	<b>997,756</b>	<b>1,058,154</b>	<b>-105,534</b>	<b>-9.07%</b>
<b>2030000000 - Special Projects</b>						
50 - Personnel Costs Total	9,372	105,299	10,836	0	-105,299	-100.00%
51 - Contractual Services Total	401,916	331,943	699,973	437,527	105,584	31.81%
52 - Supplies and Materials Total	0	20,000	14,930	20,000	0	0.00%
53 - Capital Outlay Total	0	300,000	218,897	300,000	0	0.00%
<b>2030000000 - Special Projects Total</b>	<b>411,288</b>	<b>757,242</b>	<b>944,636</b>	<b>757,527</b>	<b>285</b>	<b>0.04%</b>
<b>2031000000 - Server</b>						
50 - Personnel Costs Total	808,570	861,711	777,961	894,025	32,314	3.75%
51 - Contractual Services Total	510,938	1,062,281	1,080,843	1,059,949	-2,332	-0.22%
52 - Supplies and Materials Total	817,642	125,000	93,314	125,000	0	0.00%
53 - Capital Outlay Total	351,285	100,000	50,000	100,000	0	0.00%
<b>2031000000 - Server Total</b>	<b>2,488,435</b>	<b>2,148,992</b>	<b>2,002,118</b>	<b>2,178,974</b>	<b>29,982</b>	<b>1.40%</b>
<b>2032000000 - Help Desk</b>						
50 - Personnel Costs Total	143,475	948,240	774,672	890,357	-57,883	-6.10%
51 - Contractual Services Total	97,867	160,304	133,766	156,306	-3,998	-2.49%
52 - Supplies and Materials Total	845,285	1,802,000	1,344,661	1,802,000	0	0.00%
58 - Expense Other Total	13,462	1,376	5,049	8,818	7,442	540.84%
<b>2032000000 - Help Desk Total</b>	<b>1,100,089</b>	<b>2,911,920</b>	<b>2,258,148</b>	<b>2,857,481</b>	<b>-54,439</b>	<b>-1.87%</b>
<b>2040000000 - Telephone Contingency</b>						
58 - Expense Other Total	5,150	200,000	200,000	200,000	0	0.00%
<b>2040000000 - Telephone Contingency Total</b>	<b>5,150</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 22 - Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2041000000 - WAN</b>						
50 - Personnel Costs Total	1,018,009	207,218	239,842	288,118	80,900	39.04%
51 - Contractual Services Total	555,441	1,241,823	1,591,295	1,241,018	-805	-0.06%
52 - Supplies and Materials Total	1,249,277	425,000	637,489	1,117,008	692,008	162.83%
53 - Capital Outlay Total	413,118	100,000	50,000	100,000	0	0.00%
58 - Expense Other Total	822	1,591	1,623	2,835	1,244	78.19%
<b>2041000000 - WAN Total</b>	<b>3,236,667</b>	<b>1,975,632</b>	<b>2,520,249</b>	<b>2,748,979</b>	<b>773,347</b>	<b>39.14%</b>
<b>2042000000 - Radio Maintenance</b>						
50 - Personnel Costs Total	482,915	521,344	567,244	664,419	143,075	27.44%
51 - Contractual Services Total	2,793,638	2,768,929	3,016,256	2,762,012	-6,917	-0.25%
52 - Supplies and Materials Total	715,687	706,750	654,740	706,750	0	0.00%
53 - Capital Outlay Total	146,687	0	0	0	0	N/A
58 - Expense Other Total	18,130	13,091	5,971	10,427	-2,664	-20.35%
<b>2042000000 - Radio Maintenance Total</b>	<b>4,157,057</b>	<b>4,010,114</b>	<b>4,244,211</b>	<b>4,143,608</b>	<b>133,494</b>	<b>3.33%</b>
<b>2043000000 - Telephone</b>						
50 - Personnel Costs Total	358,380	357,930	315,874	372,562	14,632	4.09%
51 - Contractual Services Total	1,330,535	1,550,171	1,539,843	1,542,087	-8,084	-0.52%
52 - Supplies and Materials Total	24,792	75,450	67,559	75,450	0	0.00%
58 - Expense Other Total	3,027	11,062	9,436	16,479	5,417	48.97%
<b>2043000000 - Telephone Total</b>	<b>1,716,734</b>	<b>1,994,613</b>	<b>1,932,712</b>	<b>2,006,578</b>	<b>11,965</b>	<b>0.60%</b>
<b>2060000000 - SAP Group</b>						
50 - Personnel Costs Total	1,170,726	1,402,592	1,303,544	1,472,276	69,684	4.97%
51 - Contractual Services Total	934,192	1,246,805	1,271,292	1,243,668	-3,137	-0.25%
52 - Supplies and Materials Total	44,696	0	0	0	0	N/A
<b>2060000000 - SAP Group Total</b>	<b>2,149,614</b>	<b>2,649,397</b>	<b>2,574,836</b>	<b>2,715,944</b>	<b>66,547</b>	<b>2.51%</b>
<b>22 - Technology &amp; Communications Fund Total</b>	<b>23,299,241</b>	<b>23,509,876</b>	<b>23,484,249</b>	<b>24,571,055</b>	<b>1,061,179</b>	<b>4.51%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 30 - County Government BBI

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2070000000 - Broadband</b>						
50 - Personnel Costs Total	371,432	505,683	190,676	264,761	-240,922	-47.64%
51 - Contractual Services Total	80,107	69,317	135,703	310,239	240,922	347.57%
<b>2070000000 - Broadband Total</b>	<b>451,539</b>	<b>575,000</b>	<b>326,379</b>	<b>575,000</b>	<b>0</b>	<b>0.00%</b>
<b>30 - County Government BBI Total</b>	<b>451,539</b>	<b>575,000</b>	<b>326,379</b>	<b>575,000</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Department Expenditure Detail

### 31 - Non-County Government BBI

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2070000000 - Broadband</b>						
50 - Personnel Costs Total	0	0	190,676	264,761	264,761	N/A
51 - Contractual Services Total	272,076	500,000	500,000	500,000	0	0.00%
52 - Supplies and Materials Total	629	613,720	413,765	587,295	-26,425	-4.31%
69 - Operating Transfers Total	0	0	0	26,425	26,425	N/A
<b>2070000000 - Broadband Total</b>	<b>272,705</b>	<b>1,113,720</b>	<b>1,104,441</b>	<b>1,378,481</b>	<b>264,761</b>	<b>23.77%</b>
<b>31 - Non-County Government BBI Total</b>	<b>272,705</b>	<b>1,113,720</b>	<b>1,104,441</b>	<b>1,378,481</b>	<b>264,761</b>	<b>23.77%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Department Expenditure Detail

#### 32 - Private Sector BBI

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2070000000 - Broadband</b>						
50 - Personnel Costs Total	0	0	95,339	0	0	N/A
51 - Contractual Services Total	256,811	300,000	104,175	300,000	0	0.00%
52 - Supplies and Materials Total	55	200,000	100,000	200,000	0	0.00%
<b>2070000000 - Broadband Total</b>	<b>256,866</b>	<b>500,000</b>	<b>299,514</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
<b>32 - Private Sector BBI Total</b>	<b>256,866</b>	<b>500,000</b>	<b>299,514</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
<b>2000 - Dept. of Technology &amp; Communication Services Total</b>	<b>24,942,723</b>	<b>26,190,917</b>	<b>25,679,972</b>	<b>27,524,540</b>	<b>1,333,623</b>	<b>5.09%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2050000000 - Cable Administration

**Fund :** General Fund

**Narrative :**

The Office of the Cable Administrator is responsible for cable franchise regulation in Howard County. The office administers the public access programming grants, as well as having oversight responsibility for the other community access channel.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2050000000 - Cable Administration

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	1.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	1.00	1.00
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>

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# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Division Detail

Division Expenditure Detail : 2050000000 - Cable Administration

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999997000000022100 - Cable Advisory Board</b>						
510300 - Printing	0	150	0	150	0	0.00%
510400 - Advertise Clip Svc	0	550	0	550	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0.00%</b>
<b>9999999997000000022100 - Cable Advisory Board Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	134,922	137,801	140,289	140,545	2,744	1.99%
501100 - Benefits-FICA	10,237	10,542	10,651	10,752	210	1.99%
501300 - Benefits-Health Ins	18,744	21,672	21,672	25,000	3,328	15.36%
501500 - Benefits-Retirement	18,145	17,088	17,396	17,427	339	1.98%
501700 - Benefits-Worker Com	0	178	178	200	22	12.36%
<b>50 - Personnel Costs Total</b>	<b>182,048</b>	<b>187,281</b>	<b>190,186</b>	<b>193,924</b>	<b>6,643</b>	<b>3.55%</b>
510400 - Advertise Clip Svc	34	500	0	500	0	0.00%
513100 - Mileage	832	750	267	750	0	0.00%
513500 - Conf & Seminar Fees	115	1,800	62	1,800	0	0.00%
515900 - Other Ctrctual Svc	15,848	51,000	30,057	51,000	0	0.00%
516100 - Assistance Grants	0	4,000	0	4,000	0	0.00%
516820 - Assoc Member Dues	45	1,550	1,574	1,550	0	0.00%
517300 - Bld Contents Ins	0	22,784	22,784	24,140	1,356	5.95%
517500 - General Liab Ins	0	356	356	40	-316	-88.76%
<b>51 - Contractual Services Total</b>	<b>16,874</b>	<b>82,740</b>	<b>55,100</b>	<b>83,780</b>	<b>1,040</b>	<b>1.26%</b>
520100 - Office Supplies	93	700	82	700	0	0.00%
520500 - Recreation Sup Mats	29	0	0	0	0	N/A
521400 - Publications	0	900	0	900	0	0.00%

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Division Detail

Division Expenditure Detail : 2050000000 - Cable Administration

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
521550 - Cng Uniform & Rel	35	0	21	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>157</b>	<b>1,600</b>	<b>103</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>199,079</b>	<b>271,621</b>	<b>245,389</b>	<b>279,304</b>	<b>7,683</b>	<b>2.83%</b>
<b>1000000000 - General Fund Total</b>	<b>199,079</b>	<b>272,321</b>	<b>245,389</b>	<b>280,004</b>	<b>7,683</b>	<b>2.82%</b>
<b>2050000000 - Cable Administration Total</b>	<b>199,079</b>	<b>272,321</b>	<b>245,389</b>	<b>280,004</b>	<b>7,683</b>	<b>2.82%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2050000000 - Cable Administration

**Fund :** Grants Fund

**Narrative :**

The PEG/iNET Grant has been set up to designate PEG/iNET (Public Education and Government Programming/Institutional Network) fees received from Verizon, Comcast, and Ellicott City Cable as grant funds. This allows any unexpended appropriations to carry over to the following fiscal year, and disallows the monies received from reverting to the county general fund as per FCC regulations. The funds will be used to purchase optical switches that pass video traffic for PEG related programming, and equipment to enhance the video recording and distribution of the programming in the Banneker Room. The grant was moved from Administration (Cost Center 2000000000) to the more appropriate Cost Center in FY16.

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# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Division Detail

Division Expenditure Detail : 2050000000 - Cable Administration

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 999999999940000000012500 - PEG INET Grant FY14</b>						
511500 - Ind & Inst Eq Maint	133	0	0	0	0	N/A
515900 - Other Ctrctual Svc	0	70,000	70,000	70,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>133</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0.00%</b>
520200 - Data Proc Eq & Sup	0	56,000	56,000	56,000	0	0.00%
521200 - Shop Ind Eq Sup	213,209	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>213,209</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0.00%</b>
530500 - Capital-Equip	8,050	94,000	94,000	94,000	0	0.00%
<b>53 - Capital Outlay Total</b>	<b>8,050</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>	<b>0.00%</b>
<b>999999999940000000012500 - PEG INET Grant FY14 Total</b>	<b>221,392</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 999999999999999999999999900 - Administration</b>						
511500 - Ind & Inst Eq Maint	1,047	0	0	0	0	N/A
515900 - Other Ctrctual Svc	145,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>146,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
530500 - Capital-Equip	95,854	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>95,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999999999900 - Administration Total</b>	<b>241,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>463,293</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>
<b>2050000000 - Cable Administration Total</b>	<b>463,293</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0.00%</b>

## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2000000000 - Administration

**Fund :** Technology & Communications Fund

**Narrative :**

The Administration Division (Director's Office) provides management, administrative assistance and operational direction to accomplish the various responsibilities of the Department of Technology and Communication Services.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2000000000 - Administration

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	2.00	3.00
4217 - TECHNICAL SERVICES MANAGER I	GM	0.00	1.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	1.00	1.00
4223 - DIRECTOR, TECHNOLOGY & COMMUNICATION	GS	1.00	1.00
9521 - BUILDINGS CONTROL TECH	H9	1.00	0.00
<b>Total Positions</b>		<b>8.00</b>	<b>9.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Division Expenditure Detail : 2000000000 - Administration

Fund : Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
581050 - Dir Cost Conv-Veh	17,295	7,902	4,645	8,111	209	2.64%
<b>58 - Expense Other Total</b>	<b>17,295</b>	<b>7,902</b>	<b>4,645</b>	<b>8,111</b>	<b>209</b>	<b>2.64%</b>
695000 - Trans Out-Bud-Other	1,300,000	0	0	0	0	N/A
<b>69 - Operating Transfers Total</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>2,782,030</b>	<b>1,086,176</b>	<b>1,188,673</b>	<b>1,313,341</b>	<b>227,165</b>	<b>20.91%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>2,782,030</b>	<b>1,086,176</b>	<b>1,188,673</b>	<b>1,313,341</b>	<b>227,165</b>	<b>20.91%</b>
<b>6030060000 - IS-Radio &amp; Equipment</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
513900 - Other Travel Exp	216	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>6030060000 - IS-Radio &amp; Equipment Total</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2000000000 - Administration Total</b>	<b>2,782,246</b>	<b>1,086,176</b>	<b>1,188,673</b>	<b>1,313,341</b>	<b>227,165</b>	<b>20.91%</b>

## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2010000000 - Systems Development

**Fund :** Technology & Communications Fund

**Narrative :**

The Development Services Division is responsible for the planning, development, procurement and implementation of applications for county agencies.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2010000000 - Systems Development

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	0.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	3.00
4217 - TECHNICAL SERVICES MANAGER I	GM	4.00	4.00
<b>Total Positions</b>		<b>9.00</b>	<b>8.00</b>



## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2011000000 - Project Management

**Fund :** Technology & Communications Fund

**Narrative :**

The Project Management Group serves as the Department of Technology's primary resource for project management knowledge, including four process groups: Initiation, Planning, Executing, and Closing. Within each process group the following knowledge areas are applied: Project Integration Management, Scope Management, Time Management, Cost Management, Quality Management, Human Resource Management, Communications Management, Risk Management, and Procurement Management. This group's goal is to produce greater efficiencies within the Department of Technology, and deliver projects on time, within budget and scope.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2011000000 - Project Management

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	1.00	0.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	2.00	3.00
4217 - TECHNICAL SERVICES MANAGER I	GM	3.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	0.00	1.00
<b>Total Positions</b>		<b>8.00</b>	<b>9.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2021000000 - Public Safety

**Fund :** Technology & Communications Fund

**Narrative :**

The Public Safety Division manages databases and coordinates technology needs for all public safety agencies county-wide. This includes purchasing and maintaining software, developing reports, responding to adhoc requests for data, configuring and maintaining hardware, and providing quick solutions to issues affecting the performance of the computer systems used by the public safety and emergency management agencies.

The main focus of this division is to support the Dispatch Center (911) and the Emergency Operations Center (EOC).

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2021000000 - Public Safety

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	2.00	2.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>



## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2022000000 - Records Management

**Fund :** Technology & Communications Fund

**Narrative :**

The Records Management Division provides assistance and guidance to County agencies in setting Records Management Policy. They work with the departments in creating, maintaining and auditing records retention schedules. Departmental schedules are submitted to the State of Maryland for approval.

The Division is responsible for scanning and electronic storage of paper County records and coordinates storage and retrieval of paper documents with an offsite repository. The division also trains and supports users in using the document management system that stores and retrieves records.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2022000000 - Records Management

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1403 - OFFICE ASSISTANT II	GC	2.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	2.00	2.00
<b>Total Positions</b>		<b>9.00</b>	<b>9.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2023000000 - GIS

**Fund :** Technology & Communications Fund

**Narrative :**

The Geographic Information System (GIS) Division manages and coordinates GIS technology County-wide. This includes purchasing and maintaining key data layers, such as property boundaries, aerial and oblique photography, topography and planimetric features such as buildings, roads, etc. GIS also coordinates procedures and guidelines related to map production, data analysis, software selection and spatial data exchange between client departments. GIS tools and data layers are available to all county employees through a variety of data distribution avenues. These include desktop client software and web browser based mapping applications. Maps, data and applications are also available to the public through the mapping pages of the county's web site.

The GIS Division continues to create and maintain various web mapping applications using Open Source, and free software to replace public and internal mapping applications. GIS is working with other Technology and Communications developers in creating new mobile applications as well as mobile friendly versions of existing mapping applications. One application in development allows citizens to photograph and report issues to the county. This photos and reports are routed to existing county systems and should improve the existing processes.

GIS will implement new web mapping applications and services for the Department of Licensing and Permit's upcoming map based permits application.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2023000000 - GIS

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	3.00	3.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
<b>Total Positions</b>		<b>8.00</b>	<b>8.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Division Expenditure Detail : 2023000000 - GIS

Fund : Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6030060000 - IS-Radio &amp; Equipment</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
513100 - Mileage	10	0	0	0	0	N/A
513900 - Other Travel Exp	161	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>6030060000 - IS-Radio &amp; Equipment Total</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2023000000 - GIS Total</b>	<b>960,356</b>	<b>1,163,688</b>	<b>997,756</b>	<b>1,058,154</b>	<b>-105,534</b>	<b>-9.07%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2030000000 - Special Projects

**Fund :** Technology & Communications Fund

**Narrative :**

This budget center supports the PC and Network areas of the Technology & Communication Services Department. Costs for the county's copier leasing are budgeted here.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2030000000 - Special Projects

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	0.00
<b>Total Positions</b>		<b>1.00</b>	<b>0.00</b>

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## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2031000000 - Server

**Fund :** Technology & Communications Fund

**Narrative :**

This area supports the county's servers. The maintenance for server software is budgeted here.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2031000000 - Server

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	4.00	4.00
4217 - TECHNICAL SERVICES MANAGER I	GM	2.00	2.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
<b>Total Positions</b>		<b>10.00</b>	<b>10.00</b>



## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2032000000 - Help Desk

**Fund :** Technology & Communications Fund

**Narrative :**

This area responds to help requests for all county agencies. Funds for pc equipment purchases and security camera maintenance for county agencies are budgeted here.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2032000000 - Help Desk

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	5.00	5.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	1.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>9.00</b>



## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2040000000 - Telephone Contingency

**Fund :** Technology & Communications Fund

**Narrative :**

This budget center is for major telephone changes/moves.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Division Expenditure Detail : 2040000000 - Telephone Contingency

Fund : Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 99999999970000000022500 - Telephone Services 2040</b>						
581090 - Other Cost Conv	5,150	200,000	200,000	200,000	0	0.00%
<b>58 - Expense Other Total</b>	<b>5,150</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000022500 - Telephone Services 2040 Total</b>	<b>5,150</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>5,150</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>2040000000 - Telephone Contingency Total</b>	<b>5,150</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>

## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2041000000 - WAN

**Fund :** Technology & Communications Fund

**Narrative :**

This area manages the switches, routers, and monitoring systems that supply the county's wide area network. Funds for data line services are also budgeted here.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2041000000 - WAN

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	3.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	0.00
<b>Total Positions</b>		<b>5.00</b>	<b>4.00</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Division Detail

Division Expenditure Detail : 2041000000 - WAN

Fund : Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 9999999997000000022400 - Telephone Services 2041</b>						
510200 - Telecomm Wired	1,769	1,823	1,823	1,018	-805	-44.16%
511400 - Telephone Maint	136	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	174,824	850,000	850,000	850,000	0	0.00%
515900 - Other Ctrctual Svc	114,503	262,000	368,404	262,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>291,232</b>	<b>1,113,823</b>	<b>1,220,227</b>	<b>1,113,018</b>	<b>-805</b>	<b>-0.07%</b>
<b>9999999997000000022400 - Telephone Services 2041 Total</b>	<b>291,232</b>	<b>1,113,823</b>	<b>1,220,227</b>	<b>1,113,018</b>	<b>-805</b>	<b>-0.07%</b>
<b>Funded Program : 999999999999999999900 - Administration</b>						
500100 - Salary-Regular	940,117	154,557	192,923	208,762	54,205	35.07%
500900 - Salary-Overtime	-28	0	0	0	0	N/A
501100 - Benefits-FICA	12,820	11,824	13,698	15,970	4,146	35.06%
501300 - Benefits-Health Ins	65,100	21,672	21,672	37,500	15,828	73.03%
501500 - Benefits-Retirement	0	19,165	11,549	25,886	6,721	35.07%
<b>50 - Personnel Costs Total</b>	<b>1,018,009</b>	<b>207,218</b>	<b>239,842</b>	<b>288,118</b>	<b>80,900</b>	<b>39.04%</b>
510220 - Network Services Ex	83,869	0	227,835	0	0	N/A
511900 - Software Maintenanc	109,036	0	0	0	0	N/A
513100 - Mileage	809	2,000	459	2,000	0	0.00%
513900 - Other Travel Exp	15	0	0	0	0	N/A
515900 - Other Ctrctual Svc	70,480	100,000	140,612	100,000	0	0.00%
515950 - Training Services	0	25,000	1,576	25,000	0	0.00%
516820 - Assoc Member Dues	0	1,000	586	1,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>264,209</b>	<b>128,000</b>	<b>371,068</b>	<b>128,000</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	1,132	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	55,428	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	5,550	0	22,648	0	0	N/A
521730 - Hardware Supplies	1,187,167	425,000	614,841	1,117,008	692,008	162.83%
<b>52 - Supplies and Materials Total</b>	<b>1,249,277</b>	<b>425,000</b>	<b>637,489</b>	<b>1,117,008</b>	<b>692,008</b>	<b>162.83%</b>
530500 - Capital-Equip	413,118	100,000	50,000	100,000	0	0.00%
<b>53 - Capital Outlay Total</b>	<b>413,118</b>	<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Technology & Communication Services Division Detail

Division Expenditure Detail : 2041000000 - WAN

Fund : Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
581050 - Dir Cost Conv-Veh	822	1,591	1,623	2,835	1,244	78.19%
<b>58 - Expense Other Total</b>	<b>822</b>	<b>1,591</b>	<b>1,623</b>	<b>2,835</b>	<b>1,244</b>	<b>78.19%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>2,945,435</b>	<b>861,809</b>	<b>1,300,022</b>	<b>1,635,961</b>	<b>774,152</b>	<b>89.83%</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>3,236,667</b>	<b>1,975,632</b>	<b>2,520,249</b>	<b>2,748,979</b>	<b>773,347</b>	<b>39.14%</b>
<b>2041000000 - WAN Total</b>	<b>3,236,667</b>	<b>1,975,632</b>	<b>2,520,249</b>	<b>2,748,979</b>	<b>773,347</b>	<b>39.14%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2042000000 - Radio Maintenance

**Fund :** Technology & Communications Fund

**Narrative :**

The Radio Maintenance Fund operates the 800 MHz Voice and Data Radio Systems, and will continue to provide radio equipment with maintenance services to all agencies of county government. The fund also provides for several types of alert pagers, 800 MHz radios both portable and mobile, batteries for portable radios, emergency sirens, microwave transport of data traffic to select county locations, in-building coverage for public safety, emerging GPS technology, and portable radios.

Funds for wireless phones and stipends are also budgeted here.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2042000000 - Radio Maintenance

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	3.00	3.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	0.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
9521 - BUILDINGS CONTROL TECH	H9	0.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>9.00</b>





## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2043000000 - Telephone

**Fund :** Technology & Communications Fund

**Narrative :**

The Communication Services division provides telephone and computer wiring services to all agencies of the county government. This area provides technical support for the following technologies:

Voice Over Internet Protocol (VoIP) – This technology will allow the county to better utilize the existing data network by transmitting voice calls over that network.

Transparent Land Service (TLS) is being deployed by Verizon to the following areas: Gateway, Ligon Building, Dorsey, Alpha Center, Detention Center, Bureau of Utilities and the Ascend One Building.

Ethernet Connection – Adding and upgrading current connections.

Fiber Optic Cabling – The objective is to deploy a fiber network for the Howard County Wide Area Network (WAN).

PBX and Centrex phone systems – These are the telephone services that have not already been upgraded to VoIP.

Overhead Paging – This technology utilizes separate speakers and is usually used in non-VOIP installations.

Funds for the county's telephone bills are also budgeted here.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2043000000 - Telephone

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	0.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
7135 - COMMUNICATIONS EQUIPMENT TECH II	H8	2.00	2.00
<b>Total Positions</b>		<b>4.00</b>	<b>3.00</b>

## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Division Expenditure Detail : 2043000000 - Telephone

Fund : Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 9999999997000000022000 - Telephone Services 2043</b>						
500100 - Salary-Regular	289,169	262,045	248,305	268,690	6,645	2.54%
<i>Moved from BA 2042 and used FY17 SBFS calcs</i>						
500900 - Salary-Overtime	953	0	248	0	0	N/A
501100 - Benefits-FICA	19,382	20,047	13,009	20,555	508	2.53%
<i>Moved from BA 2042 and used FY17 SBFS calcs</i>						
501300 - Benefits-Health Ins	48,876	43,344	43,344	50,000	6,656	15.36%
501500 - Benefits-Retirement	0	32,494	10,968	33,317	823	2.53%
<i>Moved from BA 2042 and used FY17 SBFS calcs</i>						
<b>50 - Personnel Costs Total</b>	<b>358,380</b>	<b>357,930</b>	<b>315,874</b>	<b>372,562</b>	<b>14,632</b>	<b>4.09%</b>
510300 - Printing	0	500	0	500	0	0.00%
511310 - Radio Maintenance	25,237	25,521	25,521	17,437	-8,084	-31.68%
511400 - Telephone Maint	1,247,077	1,485,800	1,485,800	1,485,800	0	0.00%
511500 - Ind & Inst Eq Maint	27,018	25,000	25,000	25,000	0	0.00%
513100 - Mileage	8,388	1,250	287	1,250	0	0.00%
513300 - Meals	0	150	79	150	0	0.00%
513500 - Conf & Seminar Fees	0	200	65	200	0	0.00%
515900 - Other Ctrctual Svc	0	1,750	2,461	1,750	0	0.00%
515950 - Training Services	0	10,000	630	10,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>1,307,720</b>	<b>1,550,171</b>	<b>1,539,843</b>	<b>1,542,087</b>	<b>-8,084</b>	<b>-0.52%</b>
520100 - Office Supplies	9,363	2,500	1,173	2,500	0	0.00%
520200 - Data Proc Eq & Sup	929	0	0	0	0	N/A
521400 - Publications	35	250	0	250	0	0.00%
521550 - CIng Uniform & Rel	547	700	1,900	700	0	0.00%
521720 - Household Supplies	10,495	37,000	37,000	37,000	0	0.00%
521730 - Hardware Supplies	3,423	35,000	27,486	35,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>24,792</b>	<b>75,450</b>	<b>67,559</b>	<b>75,450</b>	<b>0</b>	<b>0.00%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Division Expenditure Detail : 2043000000 - Telephone

Fund : Technology & Communications Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6030000000 - IS-Info Sys-Control</b>						
<b>Funded Program : 99999999970000000022000 - Telephone Services 2043</b>						
581050 - Dir Cost Conv-Veh	3,027	11,062	9,436	16,479	5,417	48.97%
<b>58 - Expense Other Total</b>	<b>3,027</b>	<b>11,062</b>	<b>9,436</b>	<b>16,479</b>	<b>5,417</b>	<b>48.97%</b>
<b>99999999970000000022000 - Telephone Services 2043 Total</b>	<b>1,693,919</b>	<b>1,994,613</b>	<b>1,932,712</b>	<b>2,006,578</b>	<b>11,965</b>	<b>0.60%</b>
<b>Funded Program : 9999999999999999999000 - Administration</b>						
511500 - Ind & Inst Eq Maint	22,815	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>22,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999999999999999999000 - Administration Total</b>	<b>22,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>6030000000 - IS-Info Sys-Control Total</b>	<b>1,716,734</b>	<b>1,994,613</b>	<b>1,932,712</b>	<b>2,006,578</b>	<b>11,965</b>	<b>0.60%</b>
<b>2043000000 - Telephone Total</b>	<b>1,716,734</b>	<b>1,994,613</b>	<b>1,932,712</b>	<b>2,006,578</b>	<b>11,965</b>	<b>0.60%</b>

## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2060000000 - SAP Group

**Fund :** Technology & Communications Fund

**Narrative :**

The SAP Group supports the county's enterprise resource planning system. It is responsible for all SAP implementations and upgrades, coordinates user training, and manages SAP help tickets.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2060000000 - SAP Group

Fund : Technology & C

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	2.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	3.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	2.00	3.00
4217 - TECHNICAL SERVICES MANAGER I	GM	2.00	1.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	1.00	1.00
<b>Total Positions</b>		<b>13.00</b>	<b>12.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

**Division Narrative :** 2070000000 - Broadband

**Fund :** Technology & Communications Fund

**Narrative :**

This business area is no longer a part of the Technology & Communication Services Fund (6030). It has been moved to the new enterprise funds that will provide broad band services and initiatives.

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## **Fiscal 2017 Operating Budget Detail Backup**

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## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2070000000 - Broadband

**Fund :** County Government BBI

**Narrative :**

This Enterprise Fund was created in FY15 to address Howard County government broad band initiatives.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2070000000 - Broadband

Fund : County Governm

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	0.00
4217 - TECHNICAL SERVICES MANAGER I	GM	2.00	0.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	0.00
<b>Total Positions</b>		<b>4.00</b>	<b>0.00</b>



## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2070000000 - Broadband

**Fund :** Non-County Government BBI

**Narrative :**

This Enterprise Fund was created in FY15 to support broad band initiatives for government-affiliated agencies such as the Howard County Public School System, Libraries and Community College.

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## Fiscal 2017 Operating Budget Detail Backup

### Technology & Communication Services Division Detail

Divison Personnel Summary : 2070000000 - Broadband

Fund : Non-County Gov

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	0.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	0.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	0.00	1.00
<b>Total Positions</b>		<b>0.00</b>	<b>5.00</b>



## **Fiscal 2017 Operating Budget Detail Backup**

### **Technology & Communication Services Division Detail**

**Division Narrative :** 2070000000 - Broadband

**Fund :** Private Sector BBI

**Narrative :**

This Enterprise Fund was created in FY15 to support the Private Sector broad band initiatives.

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